

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Section 6.200

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This section contains the Director's Office, Ombudsman Program, Communication, Policy, Legal and Administrative Support functions. Created in the FY 2006 reorganization, the Department Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. The Department Operations Division also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association and Missouri River Basin States Association.

Legal Base: State Statute 640.010 RSMo

Funding Source: General Revenue; Federal – Various; Other – Cost Allocation Fund, State Park Earnings, DNR Revolving Services, Solid Waste Management, NRP-Air Pollution Permit Fee, Soil & Water Sales Tax, Water & Wastewater Load Fund, Hazardous Waste Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$60,000 GR EE reallocated in from the Division of Geology and Land Survey (Reverses budget action in FY 2013)

Core Reallocation Within: $\pm \$97,182$ OTHER PS & 1.00 FTE reallocated to Federal funds within section to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: $(\$60,000)$ GR EE reallocated to Division of Geology and Land Survey for corner restoration projects

SENATE:

Core Reallocation In: \$60,000 GR EE reallocated back from DGLS – reversed House action

Core Reduction: $(\$33,054)$ OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	2,875,107	56.98	3,979,065	87.19										
GENERAL REVENUE	226,390	4.69	189,210	9.50	189,210	9.50	189,210	9.50	189,210	9.50	189,210	9.50	189,210	9.50
FEDERAL FUNDS	454,935	7.52	1,019,521	23.02	1,116,703	24.02	1,116,703	24.02	1,116,703	24.02	1,116,703	24.02	1,116,703	24.02
OTHER FUNDS	2,193,782	44.77	2,770,334	54.67	2,673,152	53.67	2,673,152	53.67	2,673,152	53.67	2,673,152	53.67	2,673,152	53.67
EXPENSE & EQUIPMENT	693,872	0.00	1,586,007	0.00	1,646,007	0.00	1,646,007	0.00	1,586,007	0.00	1,612,953	0.00	1,612,953	0.00
GENERAL REVENUE	62,893	0.00	64,095	0.00	124,095	0.00	124,095	0.00	64,095	0.00	124,095	0.00	124,095	0.00
FEDERAL FUNDS	102,285	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00	413,142	0.00
OTHER FUNDS	528,694	0.00	1,108,770	0.00	1,108,770	0.00	1,108,770	0.00	1,108,770	0.00	1,075,716	0.00	1,075,716	0.00
TOTAL	\$3,568,979	56.98	\$5,565,072	87.19	\$5,625,072	87.19	\$5,625,072	87.19	\$5,565,072	87.19	\$5,592,018	87.19	\$5,592,018	87.19

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	2,841	0.00								
GENERAL REVENUE	0	0.00	0	0.00	145	0.00	145	0.00	145	0.00	145	0.00	145	0.00
FEDERAL FUNDS	0	0.00	0	0.00	758	0.00	758	0.00	758	0.00	758	0.00	758	0.00
OTHER FUNDS	0	0.00	0	0.00	1,938	0.00	1,938	0.00	1,938	0.00	1,938	0.00	1,938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,841	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,499	0.00	21,835	0.00	21,835	0.00	21,835	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,499	0.00	21,835	0.00	21,835	0.00	21,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,735	0.00	2,389	0.00	2,389	0.00	2,389	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,242	0.00	6,020	0.00	6,020	0.00	6,020	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,522	0.00	13,426	0.00	13,426	0.00	13,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,499	0.00	\$21,835	0.00	\$21,835	0.00	\$21,835	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - DEPARTMENT OPERATIONS	\$3,568,979	56.98	\$5,565,072	87.19	\$5,627,913	87.19	\$5,664,412	87.19	\$5,589,748	87.19	\$5,616,694	87.19	\$5,616,694	87.19

DEPARTMENT OF NATURAL RESOURCES

Energy Division Operations - Section 6.205

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Proposed in the FY 2007 budget, this section provides a non-regulatory Center that provides the following services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Base: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Federal – Various; Other – Energy Set-Aside, Biodiesel Revolving Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) FED PS core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$43,892) (FED \$30,068 & OTHER \$13,824) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.205														
ENERGY DIV OPERATIONS - 78210C														
CORE														
PERSONAL SERVICES	717,232	15.18	1,951,966	37.00	1,851,966	37.00								
FEDERAL FUNDS	374,913	7.98	1,295,606	22.42	1,195,606	22.42	1,195,606	22.42	1,195,606	22.42	1,195,606	22.42	1,195,606	22.42
OTHER FUNDS	342,319	7.20	656,360	14.58	656,360	14.58	656,360	14.58	656,360	14.58	656,360	14.58	656,360	14.58
EXPENSE & EQUIPMENT	101,898	0.00	656,037	0.00	656,037	0.00	656,037	0.00	656,037	0.00	612,145	0.00	612,145	0.00
FEDERAL FUNDS	67,387	0.00	520,193	0.00	520,193	0.00	520,193	0.00	520,193	0.00	490,125	0.00	490,125	0.00
OTHER FUNDS	34,511	0.00	135,844	0.00	135,844	0.00	135,844	0.00	135,844	0.00	122,020	0.00	122,020	0.00
TOTAL	\$819,130	15.18	\$2,608,003	37.00	\$2,508,003	37.00	\$2,508,003	37.00	\$2,508,003	37.00	\$2,464,111	37.00	\$2,464,111	37.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,317	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	832	0.00	832	0.00	832	0.00	832	0.00	832	0.00
OTHER FUNDS	0	0.00	0	0.00	485	0.00	485	0.00	485	0.00	485	0.00	485	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,317	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,986	0.00	9,257	0.00	9,257	0.00	9,257	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,968	0.00	5,607	0.00	5,607	0.00	5,607	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY DIV OPERATIONS - 78210C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,986	0.00	9,257	0.00	9,257	0.00	9,257	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,018	0.00	3,650	0.00	3,650	0.00	3,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,986	0.00	\$9,257	0.00	\$9,257	0.00	\$9,257	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - ENERGY DIV OPERATIONS	\$819,130	15.18	\$2,608,003	37.00	\$2,509,320	37.00	\$2,526,306	37.00	\$2,518,577	37.00	\$2,474,685	37.00	\$2,474,685	37.00

DEPARTMENT OF NATURAL RESOURCES
Energy Division - Energy Efficient Services - Section 6.205

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This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Base:	State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo
Funding Source:	Federal – U.S. DOE; Other – Petroleum Violation Escrow, Energy Set-Aside, Alternative Fuel Vehicle Loan Fund, Utilicare Stabilization Fund
FY 2013 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$10,900,000) (FED \$2,000,000 PSD & OTHER \$900,000 EE & \$8,000,000 PSD) core reduction to reflect actual spending

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES								Senate				Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.205														
ENERGY EFFICIENT SERVICES - 78220C														
CORE														
EXPENSE & EQUIPMENT	52,269	0.00	3,088,701	0.00	3,088,701	0.00	2,188,701	0.00	2,188,701	0.00	2,188,701	0.00	2,188,701	0.00
FEDERAL FUNDS	7,511	0.00	21,201	0.00	21,201	0.00	21,201	0.00	21,201	0.00	21,201	0.00	21,201	0.00
OTHER FUNDS	44,758	0.00	3,067,500	0.00	3,067,500	0.00	2,167,500	0.00	2,167,500	0.00	2,167,500	0.00	2,167,500	0.00
PROGRAM-SPECIFIC	5,231,328	0.00	26,938,399	0.00	26,938,399	0.00	16,938,399	0.00	16,938,399	0.00	16,938,399	0.00	16,938,399	0.00
FEDERAL FUNDS	2,098,981	0.00	11,978,799	0.00	11,978,799	0.00	9,978,799	0.00	9,978,799	0.00	9,978,799	0.00	9,978,799	0.00
OTHER FUNDS	3,132,347	0.00	14,959,600	0.00	14,959,600	0.00	6,959,600	0.00	6,959,600	0.00	6,959,600	0.00	6,959,600	0.00
TOTAL	\$5,283,597	0.00	\$30,027,100	0.00	\$30,027,100	0.00	\$19,127,100	0.00	\$19,127,100	0.00	\$19,127,100	0.00	\$19,127,100	0.00
Refunds & Encumbrances - 1780008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.														
TOTAL - ENERGY EFFICIENT SERVICES	\$5,283,597	0.00	\$30,027,100	0.00	\$30,027,100	0.00	\$49,127,100	0.00	\$49,127,100	0.00	\$49,127,100	0.00	\$49,127,100	0.00

DEPARTMENT OF NATURAL RESOURCES

Water Resources Program - Section 6.210

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The Water Resources Program provides information for Missouri's comprehensive water needs by examining surface and groundwater resource use and availability. The program provides technical support in interstate water concerns, monitors drought and floods, inventories wetlands and water resources, and records the major users of water in the state. Water Resources administers provisions of Missouri's Dam and Reservoir Safety Law, regulating all nonfederal, nonagricultural dams 35 feet or higher. Water Resources also investigate water supply issues, collect and distribute groundwater-level data from a statewide network of observation wells, evaluate all public water supply bedrock wells, and complete regional water assessments that evaluate water problems, needs and opportunities.

Legal Base: State Statutes Chapter 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435 Multipurpose Water Resources Program; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue, Federal – Reimbursement of Support Services (Various), Other – Cost Allocation Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,639) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER RESOURCES - 78518C														
CORE														
PERSONAL SERVICES	1,489,340	29.63	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80	1,788,307	32.80
GENERAL REVENUE	1,281,004	25.45	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98	1,388,097	24.98
FEDERAL FUNDS	182,188	3.67	363,363	7.32	363,363	7.32	363,363	7.32	363,363	7.32	363,363	7.32	363,363	7.32
OTHER FUNDS	26,148	0.51	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50	36,847	0.50
EXPENSE & EQUIPMENT	1,766,410	0.00	1,759,981	0.00	1,759,981	0.00	1,759,981	0.00	1,759,981	0.00	1,754,342	0.00	1,754,342	0.00
GENERAL REVENUE	1,576,202	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00	1,569,772	0.00
FEDERAL FUNDS	190,208	0.00	190,209	0.00	190,209	0.00	190,209	0.00	190,209	0.00	184,570	0.00	184,570	0.00
TOTAL	\$3,255,750	29.63	\$3,548,288	32.80	\$3,548,288	32.80	\$3,548,288	32.80	\$3,548,288	32.80	\$3,542,649	32.80	\$3,542,649	32.80

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	950	0.00								
GENERAL REVENUE	0	0.00	0	0.00	782	0.00	782	0.00	782	0.00	782	0.00	782	0.00
FEDERAL FUNDS	0	0.00	0	0.00	168	0.00	168	0.00	168	0.00	168	0.00	168	0.00
TOTAL	\$0	0.00	\$0	0.00	\$950	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,401	0.00	8,201	0.00	8,201	0.00	8,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,731	0.00	6,246	0.00	6,246	0.00	6,246	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,332	0.00	1,830	0.00	1,830	0.00	1,830	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.210														
WATER RESOURCES - 78518C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,401	0.00	8,201	0.00	8,201	0.00	8,201	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	338	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,401	0.00	\$8,201	0.00	\$8,201	0.00	\$8,201	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - WATER RESOURCES	\$3,255,750	29.63	\$3,548,288	32.80	\$3,549,238	32.80	\$3,565,639	32.80	\$3,557,439	32.80	\$3,551,800	32.80	\$3,551,800	32.80

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam GR Transfer – Section 6.215

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This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 393.770, RSMo
Funding Source: General Revenue
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

Core Reallocation Out: (\$303,532) GR transferred to the Division of Geology & Land Survey

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.215														
CLARENCE CANNON TRANSFER - 78851C														
CORE														
FUND TRANSFERS	696,118	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	626,124	0.00	626,124	0.00
GENERAL REVENUE	696,118	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	626,124	0.00	626,124	0.00
TOTAL	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00
TOTAL - CLARENCE CANNON TRANSFER	\$696,118	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment - Section 6.220

Page 52

This section provides funding to pay the State of Missouri's portion of principal, interest, and annual operation and maintenance expenses for the Clarence Cannon Dam project.

Legal Base: Federal Water Supply Act; Section 256.290 and 393.700 – 770, RSMo

Funding Source: Water Development Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$303,532) OTHER EE core reduction – excess appropriation authority due to decrease in GR transfer in previous section

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES								Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.220														
CLARENCE CANNON PAYMENT - 78852C														
CORE														
EXPENSE & EQUIPMENT	696,117	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	626,124	0.00	626,124	0.00
OTHER FUNDS	696,117	0.00	929,656	0.00	929,656	0.00	626,124	0.00	626,124	0.00	626,124	0.00	626,124	0.00
TOTAL	\$696,117	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00
TOTAL - CLARENCE CANNON PAYMENT	\$696,117	0.00	\$929,656	0.00	\$929,656	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00	\$626,124	0.00

DEPARTMENT OF NATURAL RESOURCES
Soil and Water Conservation Program - Section 6.225

Page 61

The Soil and Water Conservation program receives its funding through ½ of the 1/10¢ Parks and Soils Sales Tax. The program's primary mission remains soil erosion and conservation. The program maintains a presence in each Missouri County through the 114 Soil & Water Conservation districts and commissions, and operates under the overall direction of the Soil & Water Conservation Commission. Staff processes between eight to ten thousand soil and water conservation project applications totaling approximately \$30 million annually. Additionally, staff conducts soil surveying, mapping, and interpretation for hundreds of thousands of acres across the state annually.

Legal Base: Article IV, Section 47a MO Constitution (Sales Tax), State Statute 278.080

Funding Source: Other – Soil & Water Sales Tax

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$748) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						HOUSE						SENATE		TRULY AGREED	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225																
SOIL & WATER CONSERVATION - 78850C																
CORE																
PERSONAL SERVICES	1,279,640	30.69	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86
OTHER FUNDS	1,279,640	30.69	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86	1,343,367	32.86
EXPENSE & EQUIPMENT	338,699	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00	629,982	0.00	629,982	0.00	629,982	0.00
OTHER FUNDS	338,699	0.00	630,730	0.00	630,730	0.00	630,730	0.00	630,730	0.00	629,982	0.00	629,982	0.00	629,982	0.00
TOTAL	\$1,618,339	30.69	\$1,974,097	32.86	\$1,974,097	32.86	\$1,974,097	32.86	\$1,974,097	32.86	\$1,973,349	32.86	\$1,973,349	32.86	\$1,973,349	32.86

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00
OTHER FUNDS	0	0.00	0	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00	1,042	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,042	0.00										

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00	8,215	0.00	8,215	0.00	8,215	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225														
SOIL & WATER CONSERVATION - 78850C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00	8,215	0.00	8,215	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,323	0.00	8,215	0.00	8,215	0.00	8,215	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,323	0.00	\$8,215	0.00	\$8,215	0.00	\$8,215	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - SOIL & WATER CONSERVATION	\$1,618,339	30.69	\$1,974,097	32.86	\$1,975,139	32.86	\$1,987,462	32.86	\$1,983,354	32.86	\$1,982,606	32.86	\$1,982,606	32.86

DEPARTMENT OF NATURAL RESOURCES
Soil & Water Conservation Program PSD Core - Section 6.225

Page 61

Demonstration Projects: Federal funds used for soil conservation demonstration projects. **Cost Share Grants:** Provides up to 75% of the cost to install conservation measures or purchase conservation equipment. **Loan Interest Share Program:** Refunds the indirect costs of interest on loan used for soil conservation, including projects not eligible for cost share. **Special Area Land Treatment (SALT):** Since 1986, the SALT Program has focused on Missouri's soil erosion problems on a watershed basis. Working locally through soil and water conservation districts (SWCDs), landowners that farm in a targeted watershed can take advantage of the resources available through the program. Before FY 2000, SALT projects focused mainly on reducing only one aspect of non-point source water pollution – sedimentation resulting from soil erosion off agricultural land. During FY 2000, a new type of SALT project has evolved which focuses more intensely on improving water quality in specific watersheds by reducing all forms of agricultural non-point source (Ag NPS) pollution - including sedimentation. Goals of the new AgNPS SALT projects include, but are not limited to, reducing pesticide and nutrient runoff from cropland, improving pasture management, reducing sedimentation from agricultural land, improving animal waste management, protecting and enhancing riparian corridors, and raising awareness of agricultural non-point source water pollution issues. **Grants to Districts:** Provides funds to the 114 Soil and Water Conservation Districts to hire management, technical and clerical personnel and for other costs associated with each office (health & retirement benefits were added to the appropriation in FY 2001). **Research Grants:** Provides grants to colleges and universities for research on soil conservation.

Legal Base: State Statutes 278.080 RSMo
Funding Source: Federal; Other – Soil & Water Sales Tax
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) OTHER PSD core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.225														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	16,626	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
OTHER FUNDS	16,626	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00	36,750	0.00
PROGRAM-SPECIFIC	38,275,269	0.00	42,243,820	0.00	41,743,820	0.00	41,743,820	0.00	41,743,820	0.00	41,743,820	0.00	41,743,820	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	38,275,269	0.00	42,143,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00	41,643,820	0.00
TOTAL	\$38,291,895	0.00	\$42,280,570	0.00	\$41,780,570	0.00								

SWCP Demonstration Projects - 1780006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00								

Appropriation authority to spend federal funds for various soil and water conservation technical assistance activities.

TOTAL - SOIL & WATER CONSERVATION PSD	\$38,291,895	0.00	\$42,280,570	0.00	\$42,680,570	0.00								
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration - Section 6.230

Page 287

The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Division staff works with legislators, other executive departments, external stakeholder groups and the general public to inform and implement environmental regulations.

Legal Base: State Statutes Chapter 256 RSMo

Funding Source: Federal – Reimbursement of Support Services (Various); Other – Cost Allocation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$40,200 OTHER EE reallocated to FED EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$44,481) (FED \$43,867 & OTHER \$614) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,160,024	22.14	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00	1,173,017	23.00
FEDERAL FUNDS	386,737	7.30	391,676	8.60	391,676	8.60	391,676	8.60	391,676	8.60	391,676	8.60	391,676	8.60
OTHER FUNDS	773,287	14.84	781,341	14.40	781,341	14.40	781,341	14.40	781,341	14.40	781,341	14.40	781,341	14.40
EXPENSE & EQUIPMENT	123,185	0.00	533,436	0.00	533,436	0.00	533,436	0.00	533,436	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	0	0.00	220,785	0.00	260,985	0.00	260,985	0.00	260,985	0.00	217,118	0.00	217,118	0.00
OTHER FUNDS	123,185	0.00	312,651	0.00	272,451	0.00	272,451	0.00	272,451	0.00	271,837	0.00	271,837	0.00
TOTAL	\$1,283,209	22.14	\$1,706,453	23.00	\$1,706,453	23.00	\$1,706,453	23.00	\$1,706,453	23.00	\$1,661,972	23.00	\$1,661,972	23.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	659	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	318	0.00	318	0.00	318	0.00	318	0.00	318	0.00
OTHER FUNDS	0	0.00	0	0.00	341	0.00	341	0.00	341	0.00	341	0.00	341	0.00
TOTAL	\$0	0.00	\$0	0.00	\$659	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,761	0.00	5,752	0.00	5,752	0.00	5,752	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,595	0.00	2,151	0.00	2,151	0.00	2,151	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,761	0.00	5,752	0.00	5,752	0.00	5,752	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,166	0.00	3,601	0.00	3,601	0.00	3,601	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,761	0.00	\$5,752	0.00	\$5,752	0.00	\$5,752	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,283,209	22.14	\$1,706,453	23.00	\$1,707,112	23.00	\$1,717,873	23.00	\$1,712,864	23.00	\$1,668,383	23.00	\$1,668,383	23.00

DEPARTMENT OF NATURAL RESOURCES

Technical Assistance Grants - Section 6.230

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This section provides federal grant moneys to other agencies and the private sector for technical assistance and environmental education projects that encourage pollution prevention.

Legal Base: State Statutes 643.173 – 643.175 (Technical Assistance Program) RSMo

Funding Source: Federal – Environmental Protection Agency

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$300,000 FED PSD reallocated to FED EE & \$50,000 OTHER EE reallocated to OTHER PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$188) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230																
TECHNICAL ASSISTANCE GRANTS - 79360C																
CORE																
EXPENSE & EQUIPMENT	321,396	0.00	794,085	0.00	1,044,085	0.00	1,044,085	0.00	1,044,085	0.00	1,043,897	0.00	1,043,897	0.00		
FEDERAL FUNDS	264,509	0.00	44,085	0.00	344,085	0.00	344,085	0.00	344,085	0.00	343,897	0.00	343,897	0.00		
OTHER FUNDS	56,887	0.00	750,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00		
PROGRAM-SPECIFIC	658,298	0.00	955,915	0.00	705,915	0.00	705,915	0.00	705,915	0.00	705,915	0.00	705,915	0.00		
FEDERAL FUNDS	639,845	0.00	955,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00		
OTHER FUNDS	18,453	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00		
TOTAL	\$979,694	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,749,812	0.00	\$1,749,812	0.00		
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$979,694	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,749,812	0.00	\$1,749,812	0.00		

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Water Protection Program - Section 6.230

Page 88

The Water Protection Program combined the former Water Pollution Program and Public Drinking Water Program in FY 2006 and further combines the Wellhead Protection Program in FY 2007. To ensure safe drinking water, the Program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts necessary enforcement actions. Wellhead protection activities include overseeing the proper construction of all wells, including water, oil, gas, exploration, heat pump and monitoring, in order to better protect groundwater resources. To ensure clean water, the Program classifies water bodies, issues permits to wastewater treatment discharges, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Base: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 256.600-256.640 Well Drillers; 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Chapter 6A, Subchapter XII, Part B&300(g)

Funding Source: General Revenue; Federal – Environmental Protection Agency; Other – Safe Drinking Water, Protection – Water Pollution, Water and Wastewater Loan Fund, Protection – Damages, Groundwater Protection

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$385,704 OTHER PS & 8.00 FTE reallocated in from the Regional Offices for permitting efforts in one central location

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$13,082) GR PS core reduction

SENATE:

Core Reduction: (\$74,443)(GR \$1,776; FED \$33,862 & OTHER \$38,805) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	5,905,924	143.83	6,590,583	156.69	6,976,287	164.69	6,976,287	164.69	6,963,205	164.69	6,963,205	164.69	6,963,205	164.69
GENERAL REVENUE	377,736	8.80	396,980	9.00	396,980	9.00	396,980	9.00	383,898	9.00	383,898	9.00	383,898	9.00
FEDERAL FUNDS	3,060,855	75.46	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96	3,223,830	74.96
OTHER FUNDS	2,467,333	59.57	2,969,773	72.73	3,355,477	80.73	3,355,477	80.73	3,355,477	80.73	3,355,477	80.73	3,355,477	80.73
EXPENSE & EQUIPMENT	2,294,994	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00	3,805,587	0.00	3,731,144	0.00	3,731,144	0.00
GENERAL REVENUE	163,708	0.00	168,282	0.00	168,282	0.00	168,282	0.00	168,282	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	1,340,661	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,828,583	0.00	1,794,721	0.00	1,794,721	0.00
OTHER FUNDS	790,625	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00	1,808,722	0.00	1,769,917	0.00	1,769,917	0.00
PROGRAM-SPECIFIC	1,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	1,930	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$8,202,848	143.83	\$10,401,170	156.69	\$10,786,874	164.69	\$10,786,874	164.69	\$10,773,792	164.69	\$10,699,349	164.69	\$10,699,349	164.69

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	5,281	0.00								
GENERAL REVENUE	0	0.00	0	0.00	325	0.00	325	0.00	325	0.00	325	0.00	325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,606	0.00	2,606	0.00	2,606	0.00	2,606	0.00	2,606	0.00
OTHER FUNDS	0	0.00	0	0.00	2,350	0.00	2,350	0.00	2,350	0.00	2,350	0.00	2,350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,281	0.00								

Cost to continue the FY 2013 pay plan.

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	DOLLAR
HOUSE BILL SECTION 06.230														
WATER PROTECTION PROGRAM - 78847C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,995	0.00	40,940	0.00	40,940	0.00	40,940	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,642	0.00	2,253	0.00	2,253	0.00	2,253	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,575	0.00	18,745	0.00	18,745	0.00	18,745	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,778	0.00	19,942	0.00	19,942	0.00	19,942	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,995	0.00	\$40,940	0.00	\$40,940	0.00	\$40,940	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - WATER PROTECTION PROGRAM	\$8,202,848	143.83	\$10,401,170	156.69	\$10,792,155	164.69	\$10,856,150	164.69	\$10,820,013	164.69	\$10,745,570	164.69	\$10,745,570	164.69

DEPARTMENT OF NATURAL RESOURCES
Water, Wastewater, & Storm water Infrastructure PSDs - Section 6.230

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Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities. **Wastewater Treatment Facility Loans:** Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer district. The Department raises matching funds through the issuance of general obligation water pollution control bonds; must provide \$.20 match to each federal dollar. **Rural Sewer and Water Grants & Loans:** Provides grants for up to \$1,400 per connection or up to 50% of the cost of water/sewer system construction, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. **Storm water Control Grants & Loans:** Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans to counties of first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. **Drinking Water Systems Loans:** Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Base: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo

Funding Source: Other – Water Pollution Control, Water and Wastewater Loan Fund, Water and Wastewater Loan Revolving, Storm water Control Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$199,179,824) OTHER PSD core reduction to more closely align the budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
WATER INFRASTRUCTURE - 79415C														
CORE														
PROGRAM-SPECIFIC	120,115,928	0.00	319,283,965	0.00	319,283,965	0.00	120,104,141	0.00	120,104,141	0.00	120,104,141	0.00	120,104,141	0.00
OTHER FUNDS	120,115,928	0.00	319,283,965	0.00	319,283,965	0.00	120,104,141	0.00	120,104,141	0.00	120,104,141	0.00	120,104,141	0.00
TOTAL	\$120,115,928	0.00	\$319,283,965	0.00	\$319,283,965	0.00	\$120,104,141	0.00	\$120,104,141	0.00	\$120,104,141	0.00	\$120,104,141	0.00

Refunds & Encumbrances - 1780008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	332,429,824	0.00	332,429,824	0.00	332,429,824	0.00	332,429,824	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	332,429,824	0.00	332,429,824	0.00	332,429,824	0.00	332,429,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$333,529,824	0.00	\$333,529,824	0.00	\$333,529,824	0.00	\$333,529,824	0.00

To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.

TOTAL - WATER INFRASTRUCTURE	\$120,115,928	0.00	\$319,283,965	0.00	\$319,283,965	0.00	\$453,633,965	0.00	\$453,633,965	0.00	\$453,633,965	0.00	\$453,633,965	0.00
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DEPARTMENT OF NATURAL RESOURCES
Water Quality Study Contracts & Grants - Section 6.230

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Water Quality Studies: – Grants or contracts are provided to develop management programs that will identify best management practices to reduce pollution of Missouri's streams, lakes, and rivers from non-point sources. In general, nonpoint source projects provide information, education, training, technical assistance, demonstration, project-specific monitoring and water quality restoration. Funds are also awarded for projects that demonstrate or promote a watershed approach in National Pollutant Discharge Elimination System (NPDES) permit program activities. **Drinking Water Analysis:**– This section provides for the testing of water samples taken from Missouri's 1,450 water systems and 1,300 other public water supplies. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Base: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo

Funding Source: Federal; Other – Natural Resource Protection-Water Pollution Permit Fee Subaccount, Safe Drinking Water Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core reduction: (\$7,300,000) FED PSD core reduction to more closely align the budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
WATER QUALITY STUDIES - 79405C														
CORE														
EXPENSE & EQUIPMENT	1,597,414	0.00	639,854	0.00	639,854	0.00	639,854	0.00	639,854	0.00	639,854	0.00	639,854	0.00
FEDERAL FUNDS	635,979	0.00	20,001	0.00	20,001	0.00	20,001	0.00	20,001	0.00	20,001	0.00	20,001	0.00
OTHER FUNDS	961,435	0.00	619,853	0.00	619,853	0.00	619,853	0.00	619,853	0.00	619,853	0.00	619,853	0.00
PROGRAM-SPECIFIC	2,211,086	0.00	21,459,998	0.00	21,459,998	0.00	14,159,998	0.00	14,159,998	0.00	14,159,998	0.00	14,159,998	0.00
FEDERAL FUNDS	2,211,086	0.00	19,779,999	0.00	19,779,999	0.00	12,479,999	0.00	12,479,999	0.00	12,479,999	0.00	12,479,999	0.00
OTHER FUNDS	0	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00	1,679,999	0.00
TOTAL	\$3,808,500	0.00	\$22,099,852	0.00	\$22,099,852	0.00	\$14,799,852	0.00	\$14,799,852	0.00	\$14,799,852	0.00	\$14,799,852	0.00
Refunds & Encumbrances - 1780008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.														
TOTAL - WATER QUALITY STUDIES	\$3,808,500	0.00	\$22,099,852	0.00	\$22,099,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00	\$40,799,852	0.00

DEPARTMENT OF NATURAL RESOURCES
Closure of Concentrated Animal Feeding Operations - Section 6.230

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This section provides funding for the closure of CAFO wastewater lagoons.

Legal Base: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo

Funding Source: Other - Concentrated Animal Feeding Operation Indemnity Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) OTHER PSD core reduction to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED
HOUSE BILL SECTION 06.230														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	0	0.00	99,994	0.00	59,994	0.00								
OTHER FUNDS	0	0.00	99,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$60,000	0.00								
TOTAL - CAFO CLOSURES	\$0	0.00	\$100,000	0.00	\$60,000	0.00								

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Air Pollution Control - Section 6.230

Page 122

The Air Pollution Control Program, under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Implement emission banking program, permit training and application assistance to small and large businesses, promote use of Env. Mgmt Systems.

Legal Base: Federal Clean Air Act (1990), State Statute 643.010-643.210 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 307.366 Basic vehicle emission inspection program

Funding Source: Federal – Environmental Protection Agency, Other – NRP Air Pollution Asbestos Fee, NRP Air Pollution Permit Fee, Natural Resource Protection

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$550,000) (FED \$150,000 EE & OTHER \$400,000 EE) core reduction to more closely align the budget with planned expenditures

Core Reallocation Out: (\$150,000) OTHER EE reallocated out to the Hazardous Waste Program to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation Out: (\$500,000) OTHER PS reallocated to the Hazardous Waste Program

SENATE:

Core Reallocation In: \$500,000 OTHER PS reallocated back – reversed House action

Core Reduction: (\$86,975)(FED \$13,368 & OTHER \$73,607) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	4,217,076	98.85	4,694,908	107.98	4,694,908	107.98	4,694,908	107.98	4,194,908	107.98	4,694,908	107.98	4,694,908	107.98
FEDERAL FUNDS	471,511	10.84	467,258	10.51	467,258	10.51	467,258	10.51	467,258	10.51	467,258	10.51	467,258	10.51
OTHER FUNDS	3,745,565	88.01	4,227,650	97.47	4,227,650	97.47	4,227,650	97.47	3,727,650	97.47	4,227,650	97.47	4,227,650	97.47
EXPENSE & EQUIPMENT	291,364	0.00	2,318,180	0.00	1,618,180	0.00	1,618,180	0.00	1,618,180	0.00	1,531,205	0.00	1,531,205	0.00
FEDERAL FUNDS	94,943	0.00	615,948	0.00	465,948	0.00	465,948	0.00	465,948	0.00	452,580	0.00	452,580	0.00
OTHER FUNDS	196,421	0.00	1,702,232	0.00	1,152,232	0.00	1,152,232	0.00	1,152,232	0.00	1,078,625	0.00	1,078,625	0.00
TOTAL	\$4,508,440	98.85	\$7,013,088	107.98	\$6,313,088	107.98	\$6,313,088	107.98	\$5,813,088	107.98	\$6,226,113	107.98	\$6,226,113	107.98

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	3,773	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	372	0.00	372	0.00	372	0.00	372	0.00	372	0.00
OTHER FUNDS	0	0.00	0	0.00	3,401	0.00	3,401	0.00	3,401	0.00	3,401	0.00	3,401	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,773	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,071	0.00	27,010	0.00	27,010	0.00	27,010	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,286	0.00	2,633	0.00	2,633	0.00	2,633	0.00

Committee Markup Annual	FY 2014 - HB 6 NATURAL RESOURCES												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.230														
AIR POLLUTION CONTROL PGRM - 78865C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,071	0.00	27,010	0.00	27,010	0.00	27,010	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	38,785	0.00	24,377	0.00	24,377	0.00	24,377	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,071	0.00	\$27,010	0.00	\$27,010	0.00	\$27,010	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - AIR POLLUTION CONTROL PGRM	\$4,508,440	98.85	\$7,013,088	107.98	\$6,316,861	107.98	\$6,359,932	107.98	\$5,843,871	107.98	\$6,256,896	107.98	\$6,256,896	107.98

DEPARTMENT OF NATURAL RESOURCES

Air Pollution Control Grants - Section 6.230

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This section provides funds to four local governments to operate air pollution control programs and to enforce the Missouri Air Conservation Law. The local governments are Springfield-Greene County, St. Louis City, St. Louis County and Kansas City. Local governments are required to provide a match in local resources. Grants are also given to other entities (e.g.: East-West Gateway Coordinating Council & American Lung Association) to carry out activities that will reduce air pollution. This section also provides funding for asbestos grants to local air pollution control agencies.

Legal Base:	Chapter 643 Prevention, Abatement, and Control of Air Pollution; 643.225-643.265 Asbestos Abatement
Funding Source:	Federal – Environmental Protection Agency (Air Pollution); Other – Natural Resource Protection (Air Pollution Permit Fee Subaccount, Air Pollution Asbestos Fee Subaccount)
FY 2013 W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$75,000) OTHER PSD core reduction to eliminate excess appropriation authority
Core Reallocation Within: +\$25,000 FED PSD reallocated to FED EE to align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$1,800,000) FED PSD core reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
AIR POLLUTION CONTROL GRANTS - 79230C														
CORE														
EXPENSE & EQUIPMENT	19,586	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
FEDERAL FUNDS	19,586	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROGRAM-SPECIFIC	2,877,392	0.00	5,747,621	0.00	5,647,621	0.00	3,847,621	0.00	3,847,621	0.00	3,847,621	0.00	3,847,621	0.00
FEDERAL FUNDS	2,566,165	0.00	4,400,000	0.00	4,375,000	0.00	2,575,000	0.00	2,575,000	0.00	2,575,000	0.00	2,575,000	0.00
OTHER FUNDS	311,227	0.00	1,347,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$2,896,978	0.00	\$5,747,621	0.00	\$5,672,621	0.00	\$3,872,621	0.00	\$3,872,621	0.00	\$3,872,621	0.00	\$3,872,621	0.00
Refunds & Encumbrances - 1780008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00	4,350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.														
TOTAL - AIR POLLUTION CONTROL GRANTS	\$2,896,978	0.00	\$5,747,621	0.00	\$5,672,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Hazardous Waste - Section 6.230

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The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identify and correct violations of law and regulations, oversee the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. Also operate the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Base: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Highway Safety Act of 1966, as amended 23 USC 401 et seq., Atomic Energy Act of 1954 and others; State Statute 260.350-260.434 Hazardous Waste Facility Permits, Enforcement; 260.375 Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Inspection; 260.435-260.480 Abandoned Sites; 260.565-260.609 & 447.700-447.708 Voluntary Remediation; 319.100-319.139 Petroleum Storage Tanks

Funding Source: Federal – Various; Other – Natural Resource Protection; NRP-Water Pollution; Solid Waste Management; Metallic Minerals Waste; PSTIF; Underground Storage Tank; NRP Air Pollution Permit; Soil Sales Tax; Hazardous Waste; Safe Drinking Water; Mined Land Rec

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$82,270 OTHER PS & 2.00 reallocated in from the Solid Waste Program to align budget with planned expenditures
\$150,000 OTHER EE reallocated in from the Air Pollution Control Program to align budget with planned expenditures

Core Reallocation Within: $\pm \$101,064$ (FED \$92,419 PS & \$8,645 EE) & (1.20) FTE reallocated to OTHER \$92,419 PS & \$8,645 EE

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocation In: \$500,000 OTHER PSD reallocated in from the Air Pollution Control Program

SENATE:

Core Reallocation Out: $(\$500,000)$ OTHER PSD reallocated out – reversed House action
Core Reduction: $(\$11,174)$ (FED \$5,451 & OTHER \$5,723) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES													
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
HAZARDOUS WASTE PROGRAM - 78870C														
CORE														
PERSONAL SERVICES	5,052,697	120.28	5,469,273	130.42	5,551,543	132.42	5,551,543	132.42	5,551,543	132.42	5,551,543	132.42	5,551,543	132.42
FEDERAL FUNDS	3,514,292	83.38	3,841,326	92.14	3,748,907	90.94	3,748,907	90.94	3,748,907	90.94	3,748,907	90.94	3,748,907	90.94
OTHER FUNDS	1,538,405	36.90	1,627,947	38.28	1,802,636	41.48	1,802,636	41.48	1,802,636	41.48	1,802,636	41.48	1,802,636	41.48
EXPENSE & EQUIPMENT	762,416	0.00	741,061	0.00	891,061	0.00	891,061	0.00	891,061	0.00	879,887	0.00	879,887	0.00
FEDERAL FUNDS	406,632	0.00	465,584	0.00	456,939	0.00	456,939	0.00	456,939	0.00	451,488	0.00	451,488	0.00
OTHER FUNDS	355,784	0.00	275,477	0.00	434,122	0.00	434,122	0.00	434,122	0.00	428,399	0.00	428,399	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	\$5,815,113	120.28	\$6,210,334	130.42	\$6,442,604	132.42	\$6,442,604	132.42	\$6,942,604	132.42	\$6,431,430	132.42	\$6,431,430	132.42

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	4,382	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	3,101	0.00	3,101	0.00	3,101	0.00	3,101	0.00	3,101	0.00
OTHER FUNDS	0	0.00	0	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281	0.00	1,281	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,382	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,928	0.00	33,121	0.00	33,121	0.00	33,121	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,393	0.00	22,739	0.00	22,739	0.00	22,739	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
HAZARDOUS WASTE PROGRAM - 78870C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,928	0.00	33,121	0.00	33,121	0.00	33,121	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,535	0.00	10,382	0.00	10,382	0.00	10,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,928	0.00	\$33,121	0.00	\$33,121	0.00	\$33,121	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - HAZARDOUS WASTE PROGRAM	\$5,815,113	120.28	\$6,210,334	130.42	\$6,446,986	132.42	\$6,497,914	132.42	\$6,980,107	132.42	\$6,468,933	132.42	\$6,468,933	132.42

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
GR TRF TO HAZARDOUS WASTE - 79240C														
Superfund Obligations Transfer - 1780003														
FUND TRANSFERS	0	0.00	0	0.00	2,744,944	0.00	2,744,944	0.00	1,481,887	0.00	2,744,944	0.00	2,744,944	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,744,944	0.00	2,744,944	0.00	1,481,887	0.00	2,744,944	0.00	2,744,944	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,744,944	0.00	\$2,744,944	0.00	\$1,481,887	0.00	\$2,744,944	0.00	\$2,744,944	0.00
Transfer of GR to the Hazardous Waste Fund (0676) to meet the 10% match obligations to the EPA for Superfund cleanup.														
TOTAL - GR TRF TO HAZARDOUS WASTE	\$0	0.00	\$0	0.00	\$2,744,944	0.00	\$2,744,944	0.00	\$1,481,887	0.00	\$2,744,944	0.00	\$2,744,944	0.00

DEPARTMENT OF NATURAL RESOURCES
Brownfield's and Other Hazardous Site Cleanups - Section 6.230

Page 153

This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Base: State Statute 260.546.4 RSMo

Funding Source: Federal; Other – Dry-cleaning Environmental Response Trust Fund, Hazardous Waste Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES								Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230														
HAZARDOUS SITES PSD - 79445C														
CORE														
EXPENSE & EQUIPMENT	698,201	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00	1,594,998	0.00
FEDERAL FUNDS	685,444	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	12,757	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	376,000	0.00	350,002	0.00	350,002	0.00	350,002	0.00	350,002	0.00	350,002	0.00	350,002	0.00
FEDERAL FUNDS	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	376,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$1,074,201	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$1,945,000	0.00
Superfund Obligations Transfer - 1780003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	416,150	0.00	416,150	0.00	416,150	0.00	416,150	0.00	416,150	0.00
OTHER FUNDS	0	0.00	0	0.00	416,150	0.00	416,150	0.00	416,150	0.00	416,150	0.00	416,150	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00
OTHER FUNDS	0	0.00	0	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00	2,187,794	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,603,944	0.00	\$2,603,944	0.00	\$2,603,944	0.00	\$2,603,944	0.00	\$2,603,944	0.00
Transfer of GR to the Hazardous Waste Fund (0676) to meet the 10% match obligations to the EPA for Superfund cleanup.														
TOTAL - HAZARDOUS SITES PSD	\$1,074,201	0.00	\$1,945,000	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Solid Waste Management - Section 6.230

Page 206

The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Base: State Statute 260.203-260.241 & 260.249 Solid Waste permitting, inspection and enforcement; 260.253-260.267 Technical assistance; 260.270 260.278 Waste tire permitting, fees, inspection and enforcement; 260.330-260.342 Solid waste fees, fund distribution and education

Funding Source: Other – Solid Waste Management, Solid Waste Management Scrap Tire

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$82,270) OTHER PS & (2.00) FTE core reallocated out to Hazardous Waste Program to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$18,839) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
SOLID WASTE MGMT PROGRAM - 78875C														
CORE														
PERSONAL SERVICES	1,446,155	33.89	1,820,917	40.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00
FEDERAL FUNDS	52,155	1.16	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,394,000	32.73	1,820,917	40.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00	1,738,647	38.00
EXPENSE & EQUIPMENT	115,745	0.00	558,893	0.00	558,893	0.00	558,893	0.00	558,893	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	2,855	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	112,890	0.00	558,693	0.00	558,693	0.00	558,693	0.00	558,693	0.00	539,854	0.00	539,854	0.00
TOTAL	\$1,561,900	33.89	\$2,379,810	40.00	\$2,297,540	38.00	\$2,297,540	38.00	\$2,297,540	38.00	\$2,278,701	38.00	\$2,278,701	38.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,427	0.00								
OTHER FUNDS	0	0.00	0	0.00	1,427	0.00	1,427	0.00	1,427	0.00	1,427	0.00	1,427	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,427	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	9,502	0.00	9,502	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						HOUSE						SENATE		Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.230																
SOLID WASTE MGMT PROGRAM - 78875C																
Pay Plan FY14-COLA - 0000014																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	9,502	0.00	9,502	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,953	0.00	9,502	0.00	9,502	0.00	9,502	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,953	0.00	\$9,502	0.00	\$9,502	0.00	\$9,502	0.00		
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.																
TOTAL - SOLID WASTE MGMT PROGRAM	\$1,561,900	33.89	\$2,379,810	40.00	\$2,298,967	38.00	\$2,314,920	38.00	\$2,308,469	38.00	\$2,289,630	38.00	\$2,289,630	38.00		

DEPARTMENT OF NATURAL RESOURCES
Solid Waste Management Loans & Grants - Section 6.230

Page 206

Solid Waste Management District Grants return a portion of the fees collected to fund local solid waste management plans. The districts distribute 40 percent of these grants to implement projects they have identified in their solid waste management plans, with the remaining 60 percent used to help fund city and county waste management projects. Waste Reduction and Recycling Projects provide financial assistance through a competitive application process. Anyone involved in solid waste reduction and recycling in Missouri may apply for financial assistance. The program is beginning a transition from the current grant program to a targeted grants and loan program, focusing more on statewide issues and target areas and materials where there is evidence of a specific need. Waste Tire Playground Cover and Surfacing Grants are available for the cost and delivery of waste tire material for playgrounds, running tracks, walking trails, or other surfacing projects approved by the department.

Legal Base: State Statutes 260.250 – 260.345, 260.432 RSMo

Funding Source: Other – Solid Waste Management (Scrap Tire Subaccount), Solid Waste Management (funded by tipping fee)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$150,000 OTHER EE reallocated to OTHER PSD to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$18,150,000) OTHER EE core reduction – left \$3,000,000 for the strap tire program and \$4,050,000 for DNR, EIERA, & the 20 Solid Waste Management Districts

CONFERENCE:

Core Restoration: \$5,948,820 OTHER EE core restoration – leaves a total of \$12,998,820 (\$3,000,000 for strap tire program, \$1,621,326 for DNR, \$1,615,821 for EIERA & \$6,671,673 for the 20 Solid Waste Management Districts, which is approximately 10% less than FY 2012 actual expenditures for the districts)

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
SOLID WASTE MANAGEMENT PSDs - 79340C														
CORE														
EXPENSE & EQUIPMENT	1,117,105	0.00	2,650,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00
OTHER FUNDS	1,117,105	0.00	2,650,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00	2,500,014	0.00
PROGRAM-SPECIFIC	8,797,326	0.00	22,549,986	0.00	22,699,986	0.00	22,699,986	0.00	22,699,986	0.00	4,549,986	0.00	10,498,806	0.00
OTHER FUNDS	8,797,326	0.00	22,549,986	0.00	22,699,986	0.00	22,699,986	0.00	22,699,986	0.00	4,549,986	0.00	10,498,806	0.00
TOTAL	\$9,914,431	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$7,050,000	0.00	\$12,998,820	0.00
TOTAL - SOLID WASTE MANAGEMENT PSDs	\$9,914,431	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$25,200,000	0.00	\$7,050,000	0.00	\$12,998,820	0.00

DEPARTMENT OF NATURAL RESOURCES

Solid Waste Management Financial Assurance Instrument Forfeitures - Section 6.230

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This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills.

Legal Base:	State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan
Funding Source:	General Revenue (Bond forfeitures go to GR by statute) Other – Post Closure (Administratively created by Warren Circuit Court to cover post closure costs at 2 landfills)
FY 2013 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$100 OTHER EE reallocated to OTHER PS to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$927) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
SOLID WASTE FORFEITURES - 79455C														
CORE														
PERSONAL SERVICES	17,665	0.37	917	0.00	1,017	0.00	1,017	0.00	1,017	0.00	1,017	0.00	1,017	0.00
GENERAL REVENUE	17,665	0.37	917E	0.00	917E	0.00	917E	0.00	917E	0.00	917E	0.00	917E	0.00
OTHER FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EXPENSE & EQUIPMENT	225,044	0.00	438,870	0.00	438,770	0.00	438,770	0.00	438,770	0.00	437,843	0.00	437,843	0.00
GENERAL REVENUE	225,044	0.00	13,960E	0.00	13,960E	0.00	13,960E	0.00	13,960E	0.00	13,960E	0.00	13,960E	0.00
OTHER FUNDS	0	0.00	424,910	0.00	424,810	0.00	424,810	0.00	424,810	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	0	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00	1,509E	0.00
OTHER FUNDS	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$242,709	0.37	\$441,386	0.00	\$441,386	0.00	\$441,386	0.00	\$441,386	0.00	\$440,459	0.00	\$440,459	0.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1	0.00								
GENERAL REVENUE	0	0.00	0	0.00	1E	0.00								
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8E	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
SOLID WASTE FORFEITURES - 79455C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - SOLID WASTE FORFEITURES	\$242,709	0.37	\$441,386	0.00	\$441,387	0.00	\$441,396	0.00	\$441,387	0.00	\$440,460	0.00	\$440,460	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Land Reclamation - Section 6.230

Page 234

The Land Reclamation Program, under the guidance of the Land Reclamation Commission, administers the law that provides for proper mining and allows for reclamation of lands affected by mining. The program is divided into the Mining Section and Reclamation Section and performs permitting, liability releases, inspections, bond forfeitures, complaint investigations, plan reviews, and other land reclamation activities.

Legal Base: Public Law 95-87 Surface Mining Control and Reclamation Act of 1977; State Statute 444.010-444.330 & 444.400-444.755 & 444.800-444.970 Coal and Industrial Mineral Permitting, Inspection, and Enforcement; 444.350-444.380 Metallic Mineral Permitting, Inspection and Enforcement; 444.760-444.790 Land Reclamation
Funding Source: Federal; Other – Metallic Minerals Waste Management, Coal Mine Land Reclamation, Mined Land Reclamation
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$30,270)(FED \$13,320 & OTHER \$16,950) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
LAND RECLAMATION PROGRAM - 78880C														
CORE														
PERSONAL SERVICES	923,606	21.49	1,043,200	23.00										
FEDERAL FUNDS	504,539	11.37	535,516	11.71	535,516	11.71	535,516	11.71	535,516	11.71	535,516	11.71	535,516	11.71
OTHER FUNDS	419,067	10.12	507,684	11.29	507,684	11.29	507,684	11.29	507,684	11.29	507,684	11.29	507,684	11.29
EXPENSE & EQUIPMENT	171,757	0.00	361,514	0.00	361,514	0.00	361,514	0.00	361,514	0.00	331,244	0.00	331,244	0.00
FEDERAL FUNDS	81,729	0.00	119,027	0.00	119,027	0.00	119,027	0.00	119,027	0.00	105,707	0.00	105,707	0.00
OTHER FUNDS	90,028	0.00	242,487	0.00	242,487	0.00	242,487	0.00	242,487	0.00	225,537	0.00	225,537	0.00
TOTAL	\$1,095,363	21.49	\$1,404,714	23.00	\$1,404,714	23.00	\$1,404,714	23.00	\$1,404,714	23.00	\$1,374,444	23.00	\$1,374,444	23.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	778	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	413	0.00	413	0.00	413	0.00	413	0.00	413	0.00
OTHER FUNDS	0	0.00	0	0.00	365	0.00	365	0.00	365	0.00	365	0.00	365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$778	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,572	0.00	5,755	0.00	5,755	0.00	5,755	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,913	0.00	2,929	0.00	2,929	0.00	2,929	0.00

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
LAND RECLAMATION PROGRAM - 78880C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,572	0.00	5,755	0.00	5,755	0.00	5,755	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,659	0.00	2,826	0.00	2,826	0.00	2,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,572	0.00	\$5,755	0.00	\$5,755	0.00	\$5,755	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - LAND RECLAMATION PROGRAM	\$1,095,363	21.49	\$1,404,714	23.00	\$1,405,492	23.00	\$1,415,064	23.00	\$1,411,247	23.00	\$1,380,977	23.00	\$1,380,977	23.00

DEPARTMENT OF NATURAL RESOURCES

Land Reclamation Program P.S.D. Core - Section 6.230

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Coal Mined Land Reclamation Projects: This section provides funding to complete the reclamation of sites where coal-mining permits have been revoked and the bonds forfeited are insufficient to cover the cost of reclaiming the property. Funding for this section comes from a tonnage assessment on current coal production of \$.45 per ton on the first 50,000 tons and \$.30 per ton for the second 50,000 tons in each calendar year at each coal mine.

Land Reclamation Bond Forfeitures: This section provides funds to allow the Land Reclamation Commission to spend receipts from bond forfeitures on the reclamation of sites where the surface mining permits have been revoked.

Abandoned Mined Lands Reclamation: This section provides federal funding to allow the Land Reclamation Commission to design and reclaim abandoned mine lands left unclaimed before the passage of Public Law 95-87 in 1977. Funded for this section comes from the federal Abandoned Mine Reclamation Trust Fund, which is supported by a \$.35 per ton fee on surface coal and a \$.15 per ton fee on underground coal.

Small Operator Assistance Program: This section provides grants to small coal operators (<300,000 tons/year). There are 3 active coal operators in Missouri that qualify for this assistance. This appropriation would enable the Land Reclamation Program to assist one small operator should the company decide to expand operations and require an additional permit.

Legal Base: State Statutes 444.140, 444.368, 444.570, 444.775, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation) RSMo

Funding Source: Federal; Other – Coal Mine Land Reclamation, Mined Land Reclamation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,000) FED PSD core reduction to align appropriation authority with planned expenditures

Core Reallocation Within: +\$549,500 OTHER EE reallocated to FED EE to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.230														
MINED LAND RECLAM & STUDIES - 79465C														
CORE														
EXPENSE & EQUIPMENT	1,880,598	0.00	4,432,498	0.00										
FEDERAL FUNDS	1,770,966	0.00	3,182,999	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	109,632	0.00	1,249,499	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	0	0.00	50,002	0.00	10,002	0.00								
FEDERAL FUNDS	0	0.00	50,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,880,598	0.00	\$4,482,500	0.00	\$4,442,500	0.00								
TOTAL - MINED LAND RECLAM & STUDIES	\$1,880,598	0.00	\$4,482,500	0.00	\$4,442,500	0.00								

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Regional Offices - Section 6.230

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The regional offices consist of five offices located in St. Louis, Kansas City, Macon, Popular Bluff, and Springfield. The offices represent the department and provide interaction with regulated facilities and citizens at the local level. Staff conducts environmental inspections, investigates citizen concerns, provides technical assistance, issues water pollution and open burning permits, and are responsive to inquiries and requests for assistance from multiple sources.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water
Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste Scrap Tire, Solid Waste, NRP-Air Pollution, Soil & Water, Water/Wastewater Loan, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation
FY 2013 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$385,704) OTHER PS & (8.00) FTE reallocated to Water Protection Program for permitting efforts in one central location
Core Reallocation Within: ±\$15,100 FED EE reallocated to OTHER EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$41,193) GR PS core reduction

SENATE:

Core Restoration: \$41,193 GR PS core restoration – reverse House action
Core Reduction: (\$100,277)(GR \$1,519; FED \$3,764 & OTHER \$94,994) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$100,077 (GR \$1,519; FED \$3,764 & OTHER \$94,994) EE core restoration – reversed Senate action

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230																
REGIONAL OFFICES - 78855C																
CORE																
PERSONAL SERVICES	8,559,671	209.50	9,558,450	220.15	9,172,746	212.15	9,172,746	212.15	9,131,553	212.15	9,172,746	212.15	9,172,746	212.15	9,172,746	212.15
GENERAL REVENUE	2,141,182	56.50	2,227,740	51.42	2,227,740	51.42	2,227,740	51.42	2,186,547	51.42	2,227,740	51.42	2,227,740	51.42	2,227,740	51.42
FEDERAL FUNDS	2,879,887	67.67	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02	2,984,724	68.02
OTHER FUNDS	3,538,602	85.33	4,345,986	100.71	3,960,282	92.71	3,960,282	92.71	3,960,282	92.71	3,960,282	92.71	3,960,282	92.71	3,960,282	92.71
EXPENSE & EQUIPMENT	886,526	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00	1,519,538	0.00	1,419,261	0.00	1,519,538	0.00	1,519,538	0.00
GENERAL REVENUE	198,897	0.00	197,891	0.00	197,891	0.00	197,891	0.00	197,891	0.00	196,372	0.00	197,891	0.00	197,891	0.00
FEDERAL FUNDS	295,070	0.00	530,020	0.00	514,920	0.00	514,920	0.00	514,920	0.00	511,156	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	392,559	0.00	791,627	0.00	806,727	0.00	806,727	0.00	806,727	0.00	711,733	0.00	806,727	0.00	806,727	0.00
TOTAL	\$9,446,197	209.50	\$11,077,988	220.15	\$10,692,284	212.15	\$10,692,284	212.15	\$10,651,091	212.15	\$10,592,007	212.15	\$10,692,284	212.15	\$10,692,284	212.15

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	7,487	0.00										
GENERAL REVENUE	0	0.00	0	0.00	1,664	0.00	1,664	0.00	1,664	0.00	1,664	0.00	1,664	0.00	1,664	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00
OTHER FUNDS	0	0.00	0	0.00	3,383	0.00	3,383	0.00	3,383	0.00	3,383	0.00	3,383	0.00	3,383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,487	0.00										

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,149	0.00	53,050	0.00	53,050	0.00	53,050	0.00	53,050	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
REGIONAL OFFICES - 78855C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	84,149	0.00	53,050	0.00	53,050	0.00	53,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,435	0.00	12,857	0.00	12,857	0.00	12,857	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,382	0.00	17,008	0.00	17,008	0.00	17,008	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,332	0.00	23,185	0.00	23,185	0.00	23,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,149	0.00	\$53,050	0.00	\$53,050	0.00	\$53,050	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - REGIONAL OFFICES	\$9,446,197	209.50	\$11,077,988	220.15	\$10,699,771	212.15	\$10,783,920	212.15	\$10,711,628	212.15	\$10,652,544	212.15	\$10,752,821	212.15

DEPARTMENT OF NATURAL RESOURCES

Division of Environmental Quality – Environmental Services Program - Section 6.230

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The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Base: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue, Federal, Other – NRP-Water Pollution, Solid Waste, NRP-Air Pollution, Hazardous Waste, Safe Drinking Water, MO Air Pollution Control, Cost Allocation

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: +\$38,500 FED EE reallocated to OTHER EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$8,303)(FED \$2,944 & OTHER \$5,359) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230																
ENVIRONMENTAL SERVICES PRGM - 78885C																
CORE																
PERSONAL SERVICES	3,577,614	86.50	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00	4,213,774	93.00
GENERAL REVENUE	1,059,737	24.05	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00	1,113,139	23.00
FEDERAL FUNDS	1,405,509	34.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65	1,545,865	36.65
OTHER FUNDS	1,112,368	27.80	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35	1,554,770	33.35
EXPENSE & EQUIPMENT	1,223,304	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00	1,563,446	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	313,699	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	624,948	0.00	981,241	0.00	942,741	0.00	942,741	0.00	942,741	0.00	939,797	0.00	939,797	0.00	939,797	0.00
OTHER FUNDS	284,657	0.00	264,256	0.00	302,756	0.00	302,756	0.00	302,756	0.00	297,397	0.00	297,397	0.00	297,397	0.00
TOTAL	\$4,800,918	86.50	\$5,777,220	93.00	\$5,777,220	93.00	\$5,777,220	93.00	\$5,777,220	93.00	\$5,768,917	93.00	\$5,768,917	93.00	\$5,768,917	93.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	3,230	0.00										
GENERAL REVENUE	0	0.00	0	0.00	897	0.00	897	0.00	897	0.00	897	0.00	897	0.00	897	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00	1,204	0.00
OTHER FUNDS	0	0.00	0	0.00	1,129	0.00	1,129	0.00	1,129	0.00	1,129	0.00	1,129	0.00	1,129	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,230	0.00										

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,654	0.00	23,262	0.00	23,262	0.00	23,262	0.00	23,262	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.230														
ENVIRONMENTAL SERVICES PRGM - 78885C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,654	0.00	23,262	0.00	23,262	0.00	23,262	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,211	0.00	5,751	0.00	5,751	0.00	5,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,179	0.00	9,164	0.00	9,164	0.00	9,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,264	0.00	8,347	0.00	8,347	0.00	8,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,654	0.00	\$23,262	0.00	\$23,262	0.00	\$23,262	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - ENVIRONMENTAL SERVICES PRGM	\$4,800,918	86.50	\$5,777,220	93.00	\$5,780,450	93.00	\$5,819,104	93.00	\$5,803,712	93.00	\$5,795,409	93.00	\$5,795,409	93.00

DEPARTMENT OF NATURAL RESOURCES
Hazardous Substances Analysis and Emergency Response – Section 6.230

Page 264

Provides funding for cleanup of controlled substances (i.e.: meth labs) and environmental emergency response.

Legal Base: State Statutes 260.500 – 260.552 RSMo
Funding Source: Federal – Federal; Other – Hazardous Waste
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$390,210) (FED \$299,999 EE; FED \$1 PSD; OTHER \$60,209 EE & OTHER \$30,001 PSD) core reduction to eliminate unused appropriation authority
Core Reallocation Within: ±\$1 FED PSD reallocated to FED EE & \$120,000 OTHER PSD reallocated to OTHER EE to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
HAZARD SUB & EMERGNCY RESPONSE - 79475C														
CORE														
EXPENSE & EQUIPMENT	139,853	0.00	590,207	0.00	350,000	0.00								
FEDERAL FUNDS	96,925	0.00	499,998	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	42,928	0.00	90,209E	0.00	150,000E	0.00	150,000E	0.00	150,000E	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC	0	0.00	150,003	0.00	0	0.00								
FEDERAL FUNDS	0	0.00	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	150,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$139,853	0.00	\$740,210	0.00	\$350,000	0.00								
TOTAL - HAZARD SUB & EMERGNCY RESPO	\$139,853	0.00	\$740,210	0.00	\$350,000	0.00								

DEPARTMENT OF NATURAL RESOURCES

Petroleum Related Activities – Section 6.235

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This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Base: RSMo 319.129-319.132

Funding Source: Petroleum Storage Tank Insurance Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$108) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.235																
PETROLEUM RELATED ACTIVITIES - 78116C																
CORE																
PERSONAL SERVICES	569,737	14.77	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20
OTHER FUNDS	569,737	14.77	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20	601,033	16.20
EXPENSE & EQUIPMENT	61,524	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,698	0.00	57,698	0.00	57,698	0.00
OTHER FUNDS	61,524	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,806	0.00	57,698	0.00	57,698	0.00	57,698	0.00
TOTAL	\$631,261	14.77	\$658,839	16.20	\$658,839	16.20	\$658,839	16.20	\$658,839	16.20	\$658,731	16.20	\$658,731	16.20	\$658,731	16.20

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	491	0.00	491	0.00	491	0.00	491	0.00	491	0.00	491	0.00
OTHER FUNDS	0	0.00	0	0.00	491	0.00	491	0.00	491	0.00	491	0.00	491	0.00	491	0.00
TOTAL	\$0	0.00	\$0	0.00	\$491	0.00										

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00	4,050	0.00	4,050	0.00	4,050	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										SENATE		TRULY AGREED	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		RECOMMENDED		RECOMMENDED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.235														
PETROLEUM RELATED ACTIVITIES - 78116C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00	4,050	0.00	4,050	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,514	0.00	4,050	0.00	4,050	0.00	4,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,514	0.00	\$4,050	0.00	\$4,050	0.00	\$4,050	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
Petroleum Activities Incr - 1780002														
PERSONAL SERVICES	0	0.00	0	0.00	94,344	0.00	94,344	0.00	94,344	0.00	94,344	0.00	94,344	0.00
OTHER FUNDS	0	0.00	0	0.00	94,344	0.00	94,344	0.00	94,344	0.00	94,344	0.00	94,344	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,656	0.00	10,656	0.00	10,656	0.00	10,656	0.00	10,656	0.00
OTHER FUNDS	0	0.00	0	0.00	10,656	0.00	10,656	0.00	10,656	0.00	10,656	0.00	10,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$105,000	0.00								
The Department's core federal funding from the U.S. Environmental Protection Agency for petroleum storage tank oversight was reduced by \$138,000 from federal fiscal year 2012 appropriation. The Petroleum Storage Tank Insurance Fund Board approved \$105,000 in additional funding for state fiscal year 2014 to help offset the impact of federal funding shortfalls.														
TOTAL - PETROLEUM RELATED ACTIVITIES	\$631,261	14.77	\$658,839	16.20	\$764,330	16.20	\$769,844	16.20	\$768,380	16.20	\$768,272	16.20	\$768,272	16.20

DEPARTMENT OF NATURAL RESOURCES
Division of Geology and Land Survey - Section 6.260

Page 324

Headquartered in Rolla, MO, DGLS investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's water, energy and mineral resources. Prior to reorganization in FY 2007, the division also contained Water Resources and Wellhead Protection Programs.

Legal Base: 10 CFR 420; 10 CFR 440; RSMo 640.150, 8.800-8.851, 414.350-414.359, 414.407, 640.651-640.686, 660.100-660.136

Funding Source: General Revenue, Federal Funds, DNR Revolving Services, Cost Allocation, Water Pollution, Solid Waste Management, State Land Survey, Hazardous Waste, Drycleaner Environmental Response Trust Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$60,000) GR EE reallocated to Department Operations (Reverses budget action in FY 2013)

Core Reallocation Within: +\$27,000 OTHER PS & (0.36) FTE reallocated to FED PS within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reallocation In: \$303,532 GR (\$176,832 PS & \$126,700 EE) reallocated in from the GR transfer section for the Clarence Cannon Dam section

HOUSE:

Core Reduction: (\$42,408) GR PS & (0.50) FTE core reduction

Core Reallocation In: \$60,000 GR EE reallocated in from Department Operations for corner restoration projects

SENATE:

Core Restoration: \$42,408 GR PS & 0.50 FTE core restoration – reversed House action

Core Reallocation Out: (\$60,000) GR EE reallocated out – reversed House action

Core Reduction: (\$60,283)(FED \$3,087 & OTHER \$57,196) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
DGLS OPERATION - 78510C														
CORE														
PERSONAL SERVICES	2,380,180	60.31	3,207,207	76.05	3,207,207	76.05	3,384,039	76.05	3,341,631	75.55	3,384,039	76.05	3,384,039	76.05
GENERAL REVENUE	573,672	13.07	600,824	14.30	600,824	14.30	777,656	14.30	735,248	13.80	777,656	14.30	777,656	14.30
FEDERAL FUNDS	640,054	15.51	712,019	16.49	739,019	16.85	739,019	16.85	739,019	16.85	739,019	16.85	739,019	16.85
OTHER FUNDS	1,166,454	31.73	1,894,364	45.26	1,867,364	44.90	1,867,364	44.90	1,867,364	44.90	1,867,364	44.90	1,867,364	44.90
EXPENSE & EQUIPMENT	502,561	0.00	817,152	0.00	757,152	0.00	883,852	0.00	943,852	0.00	823,569	0.00	823,569	0.00
GENERAL REVENUE	156,764	0.00	156,580	0.00	96,580	0.00	223,280	0.00	283,280	0.00	223,280	0.00	223,280	0.00
FEDERAL FUNDS	194,126	0.00	312,195	0.00	312,195	0.00	312,195	0.00	312,195	0.00	309,108	0.00	309,108	0.00
OTHER FUNDS	151,671	0.00	348,377	0.00	348,377	0.00	348,377	0.00	348,377	0.00	291,181	0.00	291,181	0.00
TOTAL	\$2,882,741	60.31	\$4,024,359	76.05	\$3,964,359	76.05	\$4,267,891	76.05	\$4,285,483	75.55	\$4,207,608	76.05	\$4,207,608	76.05

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	2,350	0.00								
GENERAL REVENUE	0	0.00	0	0.00	410	0.00	410	0.00	410	0.00	410	0.00	410	0.00
FEDERAL FUNDS	0	0.00	0	0.00	560	0.00	560	0.00	560	0.00	560	0.00	560	0.00
OTHER FUNDS	0	0.00	0	0.00	1,380	0.00	1,380	0.00	1,380	0.00	1,380	0.00	1,380	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,350	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,425	0.00	19,008	0.00	19,008	0.00	19,008	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.260														
DGLS OPERATION - 78510C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,425	0.00	19,008	0.00	19,008	0.00	19,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,513	0.00	3,582	0.00	3,582	0.00	3,582	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,780	0.00	4,219	0.00	4,219	0.00	4,219	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,132	0.00	11,207	0.00	11,207	0.00	11,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,425	0.00	\$19,008	0.00	\$19,008	0.00	\$19,008	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
DGLS HB 1251 - Oil and Gas - 1780001														
PERSONAL SERVICES	0	0.00	0	0.00	54,360	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	54,360	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	13,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,532	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,892	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Request will provide the increased technical and administrative support for the State Oil and Gas Council and the newly created Advisory Committee to the Council as required by HB 1251.														
TOTAL - DGLS OPERATION	\$2,882,741	60.31	\$4,024,359	76.05	\$4,034,601	77.05	\$4,299,666	76.05	\$4,306,841	75.55	\$4,228,966	76.05	\$4,228,966	76.05

DEPARTMENT OF NATURAL RESOURCES
GSRAD - Oil & Gas Remedial Fund - Section 6.260

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This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Properly plugging wells prevents the movement of surface water surrounding the abandoned wells into underground aquifers.

Legal Base: State Statute 259.190 RSMo
Funding Source: Other – Oil & Gas Remedial Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

DEPARTMENT OF NATURAL RESOURCES
DGLS Surveying Corners & Records Restoration - Section 6.260

Page 324

This section is an extension of the Land Survey Program Core providing funding to contract with county commissions, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control.

Legal Base: State Statutes 60.510.1-60.610 RSMo
Funding Source: Federal & Other – State Land Survey Fund
FY 2013 GR W/H: \$30,000

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$30,000) GR EE core reduction

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes (added NDI of \$30,000 GR EE to restore the above reduction)

SENATE:
Same as Department – no additional changes (removed House NDI)

CONFERENCE:
Same as Department – no additional changes (added NDI of \$30,000 GR EE to restore the above reduction)

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED
HOUSE BILL SECTION 06.260														
LAND SURVEY RESTOR PROJECTS - 78536C														
CORE														
EXPENSE & EQUIPMENT	57,500	0.00	270,000	0.00	240,000	0.00								
GENERAL REVENUE	0	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	57,500	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$57,500	0.00	\$270,000	0.00	\$240,000	0.00								
TOTAL - LAND SURVEY RESTOR PROJECTS	\$57,500	0.00	\$270,000	0.00	\$240,000	0.00								

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate			Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.260															
CORNER RESTORATION CONTRACTS - 78515C															
Corner Restoration Contracts - 1780009															
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$30,000	0.00	
Contracts with the County or Private Surveyors; to restore, protect and preserve corners of the United States Public Land Survey System (USPLSS).															
TOTAL - CORNER RESTORATION CONTRACT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00	\$30,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Administration - Section 6.280

Page 306

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$4,891) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280														
AGENCY WIDE TANK BOARD - 79611C														
CORE														
PERSONAL SERVICES	122,082	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00
OTHER FUNDS	122,082	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00	192,356	2.00
EXPENSE & EQUIPMENT	1,462,667	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	1,462,667	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,100,245	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$1,584,749	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,292,601	2.00	\$2,287,710	2.00	\$2,287,710	2.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00	87	0.00	87	0.00
OTHER FUNDS	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00	87	0.00	87	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00	500	0.00	500	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.280														
AGENCY WIDE TANK BOARD - 79611C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,764	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,764	0.00	\$500	0.00	\$500	0.00	\$500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - AGENCY WIDE TANK BOARD	\$1,584,749	2.00	\$2,292,601	2.00	\$2,292,688	2.00	\$2,294,452	2.00	\$2,293,188	2.00	\$2,288,297	2.00	\$2,288,297	2.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Board Claims - Section 6.280

Page 311

This section provides funding for the general administration of the Petroleum Storage Tank Insurance Fund. This section also provides for payment of valid claims and contractual services related to the processing of claims for the Petroleum Storage Tank Insurance program. Revenues from the fund are derived from two sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty (changed in 2001 legislative session) dollars per transport load. Second, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than three hundred dollars per year. The Department of Natural Resources is authorized to provide staff support to the insurance program.

Legal Base: State Statutes 319.100 – 319.139, 319.129 (Petroleum Storage Tank Insurance Fund), 319.132 (Surcharge on Transport Load), 319.133 (Tank Fee) RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.280														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,277,786	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
OTHER FUNDS	2,277,786	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
PROGRAM-SPECIFIC	12,494,567	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00
OTHER FUNDS	12,494,567	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00	18,950,000	0.00
TOTAL	\$14,772,353	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00
<hr/>														
Refunds & Encumbrances - 1780008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
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TOTAL - PETROLEUM STORAGE TANK INSUF	\$14,772,353	0.00	\$20,010,000	0.00	\$20,010,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of State Parks – Operations - Section 6.285

Page 355

This section provides general management and planning for Missouri's State Parks and Historic Sites. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri three times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 1996 election enacted the sales tax effective November 8, 1998 through November 8, 2008.

Legal Base: State Statute 253.010 – 253.205 (General), 253.210 – 253.280 (Revenue Bonds), 253.350 – 253.385 (Memorial Parks), 253.500 – 253.540 (Meramac Park Lake Project) RSMo, Article IV, Section 47 (a)(b)(c) MO Constitution

Funding Source: Federal – Federal Highway Administration (ISTEA Trail Program), Department of Justice (COPS Hiring Program); Department of Interior (Outdoor Recreation & Assistance) Other – Park Sales Tax, State Parks Earning, Historic Preservation Revolving, Cost Allocation, Facilities Maint, Babler, Meramac

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$4,300,000) FED PSD core reduction to align budget with planned expenditures

HOUSE:

Same as Governor – no additional changes

SENATE:

Core Reduction: (\$149,265)(FED \$8,863 & OTHER \$140,402) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$149,265 (FED \$8,863 & OTHER \$140,402) EE core restoration – reversed Senate action

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate Recommended						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
CORE														
PERSONAL SERVICES	19,249,039	618.28	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71	20,998,394	659.71
FEDERAL FUNDS	97,661	2.40	154,301	4.77	154,301	4.77	154,301	4.77	154,301	4.77	154,301	4.77	154,301	4.77
OTHER FUNDS	19,151,378	615.88	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94	20,844,093	654.94
EXPENSE & EQUIPMENT	10,112,958	0.00	14,930,447	0.00	14,930,447	0.00	14,930,447	0.00	14,930,447	0.00	14,781,182	0.00	14,930,447	0.00
FEDERAL FUNDS	255,300	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00	272,443	0.00	281,306	0.00
OTHER FUNDS	9,857,658	0.00	14,649,141	0.00	14,649,141	0.00	14,649,141	0.00	14,649,141	0.00	14,508,739	0.00	14,649,141	0.00
PROGRAM-SPECIFIC	1,303,790	0.00	8,020,000	0.00	8,020,000	0.00	3,720,000	0.00	3,720,000	0.00	3,720,000	0.00	3,720,000	0.00
FEDERAL FUNDS	1,203,790	0.00	7,900,000	0.00	7,900,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
OTHER FUNDS	100,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$30,665,787	618.28	\$43,948,841	659.71	\$43,948,841	659.71	\$39,648,841	659.71	\$39,648,841	659.71	\$39,499,576	659.71	\$39,648,841	659.71

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	16,931	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00	126	0.00	126	0.00
OTHER FUNDS	0	0.00	0	0.00	16,805	0.00	16,805	0.00	16,805	0.00	16,805	0.00	16,805	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16,931	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	192,646	0.00	165,306	0.00	165,306	0.00	165,306	0.00
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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	192,646	0.00	165,306	0.00	165,306	0.00	165,306	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,416	0.00	1,193	0.00	1,193	0.00	1,193	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	191,230	0.00	164,113	0.00	164,113	0.00	164,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$192,646	0.00	\$165,306	0.00	\$165,306	0.00	\$165,306	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

State Park Operations - 1780004

PERSONAL SERVICES	0	0.00	0	0.00	65,052	1.50	65,052	1.50	65,052	1.50	65,052	1.50	65,052	1.50
OTHER FUNDS	0	0.00	0	0.00	65,052	1.50	65,052	1.50	65,052	1.50	65,052	1.50	65,052	1.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00
OTHER FUNDS	0	0.00	0	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00	2,352,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,417,827	1.50								

Provides additional funding from the Parks Sales Tax Fund and State Parks Earnings Fund for increased fuel and utility expenses, equipment replacement, and to prepare for the operation of the new Don Robinson State Park.

Refunds & Encumbrances - 1780008

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.285														
STATE PARKS OPERATION - 78415C														
Refunds & Encumbrances - 1780008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00	7,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.														
TOTAL - STATE PARKS OPERATION	\$30,665,787	618.28	\$43,948,841	659.71	\$46,383,599	661.21	\$50,176,245	661.21	\$50,148,905	661.21	\$49,999,640	661.21	\$50,148,905	661.21

DEPARTMENT OF NATURAL RESOURCES
Division of State Parks - Historic Preservation Office - Section 6.290

Page 381

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also submits properties for inclusion on the National Register of Historic Places, handles Section 106 reviews determining state and federal income tax credit eligibility, and responds to unmarked burials.

Legal Base: National Historic Preservation Act; RSMo 194.400-194.410, 253.022, 253.408-253.412, 253.400-253.407, 253.415, 253.420, 253.545-253.561

Funding Source: Federal, Historic Preservation Revolving Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$13,697)(FED \$8,719 & OTHER \$4,978) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		House Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.290																
HISTORIC PRESERVATION - 78420C																
CORE																
PERSONAL SERVICES	623,277	15.95	683,119	17.25	683,119	17.25	683,119	17.25	683,119	17.25	683,119	17.25	683,119	17.25		
FEDERAL FUNDS	375,839	9.61	390,006	10.11	390,006	10.11	390,006	10.11	390,006	10.11	390,006	10.11	390,006	10.11		
OTHER FUNDS	247,438	6.34	293,113	7.14	293,113	7.14	293,113	7.14	293,113	7.14	293,113	7.14	293,113	7.14		
EXPENSE & EQUIPMENT	53,161	0.00	115,890	0.00	115,890	0.00	115,890	0.00	115,890	0.00	102,193	0.00	102,193	0.00		
FEDERAL FUNDS	31,054	0.00	68,745	0.00	68,745	0.00	68,745	0.00	68,745	0.00	60,026	0.00	60,026	0.00		
OTHER FUNDS	22,107	0.00	47,145	0.00	47,145	0.00	47,145	0.00	47,145	0.00	42,167	0.00	42,167	0.00		
PROGRAM-SPECIFIC	146,777	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00	2,397,243	0.00		
FEDERAL FUNDS	139,100	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00		
OTHER FUNDS	7,677	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00	1,807,243	0.00		
TOTAL	\$823,215	15.95	\$3,196,252	17.25	\$3,196,252	17.25	\$3,196,252	17.25	\$3,196,252	17.25	\$3,182,555	17.25	\$3,182,555	17.25		

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	558	0.00								
FEDERAL FUNDS	0	0.00	0	0.00	318	0.00	318	0.00	318	0.00	318	0.00	318	0.00
OTHER FUNDS	0	0.00	0	0.00	240	0.00	240	0.00	240	0.00	240	0.00	240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$558	0.00								

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,265	0.00	4,313	0.00	4,313	0.00	4,313	0.00
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Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290														
HISTORIC PRESERVATION - 78420C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,265	0.00	4,313	0.00	4,313	0.00	4,313	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,577	0.00	2,528	0.00	2,528	0.00	2,528	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,688	0.00	1,785	0.00	1,785	0.00	1,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,265	0.00	\$4,313	0.00	\$4,313	0.00	\$4,313	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - HISTORIC PRESERVATION	\$823,215	15.95	\$3,196,252	17.25	\$3,196,810	17.25	\$3,203,075	17.25	\$3,201,123	17.25	\$3,187,426	17.25	\$3,187,426	17.25

DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer - Section 6.295

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This section provides a transfer from GR to the Historic Preservation Revolving Fund from the Athlete's and Entertainers Tax.

Legal Base: State Statute 143.183 RSMo

Funding Source: General Revenue (Athlete & Entertainers Tax)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes (NDI to increase GR transfer by \$700,000 GR)

HOUSE:

No core changes (NDI to increase GR transfer by \$620,000 GR)

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

DEPARTMENT OF NATURAL RESOURCES

Environmental Damages – Section 6.300

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This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Base: RSMo 640 and 644; 260.350-260.480; 643.010-643.192; 260.200-260.260; 640.235

Funding Source: Other-Natural Resources Protection Fund-Damages Subaccount and Water Pollution Permit Fee Subaccount

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes – House removed the “E”.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES						Senate						Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.300														
ENVIRONMENTAL RESTORATION - 79345C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	89,663	0.00	89,663	0.00	89,663	0.00	89,663	0.00	89,663	0.00	89,663	0.00
OTHER FUNDS	0	0.00	89,663	0.00	89,663E	0.00	89,663E	0.00	89,663	0.00	89,663	0.00	89,663	0.00
PROGRAM-SPECIFIC	0	0.00	229,998	0.00	229,998	0.00	229,998	0.00	229,998	0.00	229,998	0.00	229,998	0.00
OTHER FUNDS	0	0.00	229,998	0.00	229,998E	0.00	229,998E	0.00	229,998	0.00	229,998	0.00	229,998	0.00
TOTAL	\$0	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00	\$319,661	0.00
 Environmental Restoration - 1780005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	583,826	0.00	583,826	0.00	583,826	0.00	583,826	0.00	583,826	0.00
OTHER FUNDS	0	0.00	0	0.00	583,826E	0.00	583,826E	0.00	583,826	0.00	583,826	0.00	583,826	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,254,430	0.00	5,254,430	0.00	5,254,430	0.00	5,254,430	0.00	5,254,430	0.00
OTHER FUNDS	0	0.00	0	0.00	5,254,430E	0.00	5,254,430E	0.00	5,254,430	0.00	5,254,430	0.00	5,254,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,838,256	0.00	\$5,838,256	0.00	\$5,838,256	0.00	\$5,838,256	0.00	\$5,838,256	0.00
The state's environmental restoration activities are expanding due to large settlements in southeast and southwest Missouri. It is expected that the state and federal trustees will pursue additional Natural Resource Damages (NRD) settlements in several areas across the state. This increase is requested to more accurately reflect anticipated spending from the Natural Resources Protection Fund.														
TOTAL - ENVIRONMENTAL RESTORATION	\$0	0.00	\$319,661	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

DEPARTMENT OF NATURAL RESOURCES
Natural Resource Revolving Services Fund - Section 6.310

Page 479

This section provides funding for printing and reprinting maps; publications or other documents for resale; paying shipping charges; laboratory service fees and core library fees; and costs associated with workshops; conferences and inter divisional cooperative agreements. The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair. House Bill 988 (1999) changed the amount of fund balance from \$100,000 to \$1 million before any balance reverts to General Revenue.

Legal Base: State Statutes 60.595 RSMo
Funding Source: Other – Revolving Service Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$102,500) OTHER EE core reduction to more closely align budget with planned expenditures

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:
Core Reduction: (\$15,374) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:
Same as Senate – no additional changes

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.310														
NATURAL RESC REVOLVING FUND - 79620C														
CORE														
EXPENSE & EQUIPMENT	2,132,578	0.00	3,004,619	0.00	2,902,119	0.00	2,902,119	0.00	2,902,119	0.00	2,886,745	0.00	2,886,745	0.00
OTHER FUNDS	2,132,578	0.00	3,004,619	0.00	2,902,119	0.00	2,902,119	0.00	2,902,119	0.00	2,886,745	0.00	2,886,745	0.00
PROGRAM-SPECIFIC	39,459	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	39,459	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$2,172,037	0.00	\$3,119,619	0.00	\$3,017,119	0.00	\$3,017,119	0.00	\$3,017,119	0.00	\$3,001,745	0.00	\$3,001,745	0.00
TOTAL - NATURAL RESC REVOLVING FUND	\$2,172,037	0.00	\$3,119,619	0.00	\$3,017,119	0.00	\$3,017,119	0.00	\$3,017,119	0.00	\$3,001,745	0.00	\$3,001,745	0.00

DEPARTMENT OF NATURAL RESOURCES

Departmental Refund Account - Section 6.315

Page 488

This section enables the Department to make refunds in the event of erroneous collections.

Legal Base: Administrative

Funding Source: Federal, Other – All Others

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed			
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.315																
REFUND ACCOUNTS - 79630C																
CORE																
PROGRAM-SPECIFIC	155,747	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	1,245	0.00	1,307E	0.00	1,307	0.00	1,307	0.00	1,307	0.00	1,307	0.00	1,307	0.00	1,307	0.00
OTHER FUNDS	154,502	0.00	248,693E	0.00	248,693	0.00	248,693	0.00	248,693	0.00	248,693	0.00	248,693	0.00	248,693	0.00
TOTAL	\$155,747	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Refunds & Encumbrances - 1780008																
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	130,000	0.00	130,000	0.00	130,000	0.00	130,000	0.00	130,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,303	0.00	8,303	0.00	8,303	0.00	8,303	0.00	8,303	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	121,697	0.00	121,697	0.00	121,697	0.00	121,697	0.00	121,697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,000	0.00	\$130,000	0.00	\$130,000	0.00	\$130,000	0.00	\$130,000	0.00
To increase appropriation authority for the purpose of making timely refunds and obligating monies for long-term commitments.																
TOTAL - REFUND ACCOUNTS	\$155,747	0.00	\$250,000	0.00	\$250,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Sales Tax Reimbursement to GR - Section 6.320

Page 495

This section provides the department with a mechanism for depositing sales tax collections at State Parks and Historic Sites, and at GSRAD in Rolla into the General Revenue Fund.

Legal Base: Administrative

Funding Source: Other – State Park Earning & All Other

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES								Senate Recommended				Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.320														
SALES TAX REIMBURSEMENT TO GR - 79640C														
CORE														
EXPENSE & EQUIPMENT	50,451	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	50,451	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$50,451	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
<hr/>														
TOTAL - SALES TAX REIMBURSEMENT TO GR	\$50,451	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Transfer to DNR Cost Allocation Fund - Section 6.330

Page 505

This section provides for the transfer from various DNR Other Funds to the Cost Allocation Fund.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$234,133) OTHER core reduction to align budget with planned expenditures
Core Reallocation Out: (\$54,081) OTHER reallocated to HB 13 Leasing - Cost Allocation to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to HB 13 Leasing - Section 6.330

Page 505

This section provides for the transfer of DNR funds to HB 13 OA Leasing for the department's leasing costs.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$54,081 OTHER reallocated in from DNR Cost Allocation Fund for HB 13 Leasing

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

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Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Truly Agreed Finally Passed	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov As Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.330														
COST ALLOCATION HB 13 TRF - 79686C														
CORE														
FUND TRANSFERS	1,630,002	0.00	1,682,276	0.00	1,736,357	0.00								
OTHER FUNDS	1,630,002	0.00	1,682,276	0.00	1,736,357	0.00	1,736,357	0.00	1,736,357	0.00	1,736,357	0.00	1,736,357	0.00
TOTAL	\$1,630,002	0.00	\$1,682,276	0.00	\$1,736,357	0.00								
TOTAL - COST ALLOCATION HB 13 TRF	\$1,630,002	0.00	\$1,682,276	0.00	\$1,736,357	0.00								

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Fund Transfer to OA/ITSD - Section 6.330

Page 505

This section provides for the transfer from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: Other – All Other DNR Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$287,355) OTHER core reduction to align budget with planned expenditures

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:
Same as Department – no additional changes

CONFERENCE:
Same as Department – no additional changes

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FY 2014 - HB 6 NATURAL RESOURCES

Regular House Bills

DEPARTMENT OF NATURAL RESOURCES
Cost Allocation Federal Funds Transfer to OA/ITSD - Section 6.335

Page 523

This section provides for the transfer of Federal Funds from the Cost Allocation Fund to OA/ITSD.

Legal Base: Administrative
Funding Source: DNR Federal Funds
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

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Regular House Bills

	FY 2014 - HB 6 NATURAL RESOURCES										Senate Recommended		Regular House Bills	
	FY 2012 Actual		FY 2013 Budget		FY 2014 Dept Req		Gov as Amended Rec		House Recommended		Senate Recommended		Truly Agreed Finally Passed	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
HOUSE BILL SECTION 06.335														
FED ITSD CONSOLIDATION TRF - 79688C														
CORE FUND TRANSFERS	1,650,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
FEDERAL FUNDS	1,650,000	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00	2,788,018	0.00
TOTAL	\$1,650,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$1,650,000	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00	\$2,788,018	0.00

DEPARTMENT OF NATURAL RESOURCES

Division of State Environmental Improvement & Energy Resources Authority (EIERA) - Section 6.340

Page 528

The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request is for funds to inform the legislature of the authority's activities and budget approach and to allow the EIERA employees to participate in the State Retirement System.

Legal Base: State Statutes 8.803, 260.005 – 260.125 RSMo

Funding Source: Other – Environmental Improvement & Energy Resources Authority

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes